SECTION 6: WORK PLAN & ESTIMATED TIMING (TOC)

This Technology Master Plan has identified numerous aligned projects that will support the transformation of the both the learning and administration functions that comprise the District. We can greatly increase the opportunities of successful technology efforts by setting realistic expectations for when these projects will start and finish. Based upon district priorities, available resources, and site and division readiness, the various projects have been staged accordingly. This section contains the details for each project, as well as a timeline showing when each is scheduled to occur.

Project ID: SA-1
Purchased Virtual School Content

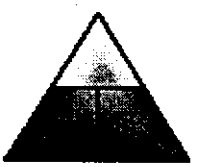
Project Lead	Ken Tuley
Project Description	This project involves the purchase of content for the virtual learning environment. It requires that content be reviewed for alignment with district standards and curriculum.
Assigned to	TBD
Resources	1 person 20 days
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 2>

Project ID: SA-2
APS-Developed Virtual School Content

Project Lead	Ken Tuley
Project Description	This project involves the development of content for the virtual learning environment. It requires that content be reviewed for alignment with district standards and curriculum.
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 2>



Project ID: SA-3
Classroom Software Standards

Project Lead	Ken Tuley
Project Description	Develop and publish software standards and recommendations for classroom use.
Assigned to	TBD
Resources	1 @ 1 month plus committee of teachers, admins, etc.
Timeline	To be reviewed yearly. First published draft of standards by end of September.
Deliverables/Benchmarks	List of standard configuration and other recommendations published
Rationale	Standardization, best practices, support, training, cost efficiencies
Priority	Department

<Return to Section 2>

Project ID: SA-4
Handheld R & D – focused on students

Project Lead	Ken Tuley
Project Description	Research student use of handheld devices
Assigned to	TBD
Resources	1 @ 1 month
Timeline	
Deliverables/Benchmarks	White paper describing handhelds' benefits and uses in instruction and provides recommendations for using handhelds
Rationale	Hand.held technology is gaining popularity. We need to determine if and how this technology can enhance instruction in APS classrooms
Priority	Department

<Return to Section 2>

Project ID: SA-5
Integrated Learning Systems (e.g., Novanet, CCC)

Project Lead	Ken Tuley
Project Description	Develop and publish recommendations for ILS systems
Assigned to	TBD
Resources	1 @ 1 month
Timeline	Needs Assessment/Criteria (September), Product Availability (October), RFP (November/December), Product Selection (December/January), This allows for a $ amount to be built into the budget for implementation in 2003-2004.
Deliverables/Benchmarks	An instructional software package(s) that is/are aligned with district curriculum goals, and ready for implementation in 2003-2004
Rationale	Currently schools are making their own choices. Standardizing this process allows for cost efficiencies in purchase, support and training. Also allows a student to transfer and not have to learn a new system. District review allows us to find the best package(s)
Priority	District

<Return to Section 2>

Project ID: SA-6
Student learning portal

Project Lead	Ken Tuley
Project Description	Develop a portal to curriculum resources for student use
Assigned to	TBD
Resources	TBD
Timeline	TBD
Deliverables/Benchmarks	An online portal that delivers curriculum resources to students
Rationale	
Priority	

<Return to Section 2>

Project ID: PE-1
Handheld R & D – focused on teachers and administrators

Project Lead	Ken Tuley
Project Description	Research use of handheld devices to assist teachers and administrators
Assigned to	TBD
Resources	1 @ 1 month
Timeline	
Deliverables/Benchmarks	White paper describing handhelds' benefits and uses by administration and teachers and provides recommendations for using handhelds
Rationale	Handheld technology is gaining popularity. We need to determine if and how this technology can enhance the instruction and business practices in APS offices.
Priority	Department

<Return to Section 3>

Project ID: PE-2
RESPECTT Phase II

Project Lead	Ken Tuley
Project Description	Design mentoring phase activities and outcomes
Assigned to	TBD
Resources	12 @ 1 mo.
Timeline	
Deliverables/Benchmarks	RESPECTT TOO mentoring plan
Rationale	We need to sustain the efforts of RESPECTT in changing teacher practice. RESPECTT TOO will have RESPECTT team members mentoring others at their school to move everyone forward with new instructional models.
Priority	District

<Return to Section 3>

Project ID: PE-3
Integration of technology with other departments (A2L, Athena)

Project Lead	Ken Tuley
Project Description	Interfacing with other departments
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	Process documentation for discovering interface requirements/Process design for interface with other instructional departments
Rationale	
Priority	

<Return to Section 3>

Project ID: PE-4
EPSS technology alignment with instructional goals

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 3>

Project ID: PE-5
Learning Portal

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 3>

Project ID: PE-6
Ongoing RESPECTT program

Project Lead	Ken Tuley
Project Description	Ongoing support of RESPECTT program
Assigned to	Resource teachers
Resources	12 @ .8 FTE
Timeline	ongoing
Deliverables/Benchmarks	Documentation of working with site teams
Rationale	Identify change in teacher practice, best practices and problems areas to be able to improve on the program and continually improve instruction at schools.
Priority	District

<Return to Section 3>

Project ID: PE-7
SIS Role in the Classroom

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 3>

Project ID: PE-8
Online resources for teachers

Project Lead	Ken Tuley
Project Description	Maintain online resources for teachers (teacher resource page)
Assigned to	TBD
Resources	1 @ 2 weeks
Timeline	ongoing
Deliverables/Benchmarks	Teacher resource page
Rationale	Teachers need information and resources. Maintaining this page will allow teachers to build solid instructional plans, rather than spend their time trying to find these resources. Also allows for home schools to use quality resources.
Priority	Department

<Return to Section 3>

Project ID: BE-1
Integration of technology with other departments (ACT2000, WinOcular)

Project Lead	Dale Alexander
Project Description	Interfacing with other departments
Assigned to	Dale Alexander
Resources	Self
Timeline	This year
Deliverables/Benchmarks	Process documentation for discovering interface requirements/Process design for interface with other instructional departments
Rationale	
Priority	2 - District

<Return to Section 4>

Project ID: BE-2
Performance-based Budgeting

Project Lead	Dale Alexander
Project Description	Design APS' interface with State Performance-Based Budget system
Assigned to	Anthoney Carrillo
Resources	His staff – primarly FIS staff
Timeline	?
Deliverables/Benchmarks	Interface plan/programs
Rationale	Required by SDE
Priority	1 – Mandated
Issues	FTE resources, many other Hot projects

<Return to Section 4>

Project ID: BE-3
Lawson ERP

Project Lead	Dale Alexander
Project Description	Implementation of Lawson ERP system
Assigned to	Dale Alexander
Resources	ERP Implementation Team/Monday-Tuesday IBM
Timeline	Dec. 2, 2002
Deliverables/Benchmarks	Go Live with minimum pain
Rationale	Directed by District
Priority	2 - District

<Return to Section 4>

Project ID: BE-4
HR/Pay

Project Lead	Dale Alexander
Project Description	Implement HR/PAY as addition to Lawson ERP
Assigned to	Dale Alexander
Resources	?
Timeline	?
Deliverables/Benchmarks	Go live with system
Rationale	Next step in TMP
Priority	2 – District
Issues	No funding

<Return to Section 4>

Project ID: BE-6
Time and attendance

Project Lead	Dale Alexander
Project Description	New Time and Attendance System for New HR/PAY
Assigned to	Dale Alexander
Resources	?
Timeline	?
Deliverables/Benchmarks	New system implementation
Rationale	Directed by TMP
Priority	2 – District
Issues	No funding

<Return to Section 4>

Project ID: BE-7
Business portal

Project Lead	Dale Alexander
Project Description	Plan for District Business Portal
Assigned to	?
Resources	?
Timeline	?
Deliverables/Benchmarks	Portal
Rationale	Directed by TMP
Priority	2 - District
Issues	Must fit with District Portal – Don't know what doing there or who responsible yet.

<Return to Section 4>

Project ID: BE-8
Improved SIS processes

Project Lead	Dale Alexander
Project Description	Pre-implementation process design. Identify and evaluate current processes and make changes where applicable
Assigned to	Monday/Tuesday IBM
Resources	1 @ 3 mos
Timeline	?
Deliverables/Benchmarks	Process improvement recommendations
Rationale	Directed by TMP
Priority	2 - District

<Return to Section 4>

Project ID: BE-9
Administrative systems WBT

Project Lead	Ken Tuley
Project Description	Develop WBT for Lawson
Assigned to	Title I Rts and Db tech
Resources	2 FTE plus 3 outsourced for 4 mos.
Timeline	October 30
Deliverables/Benchmarks	Online training module for Lawson system
Rationale	Need to train hundreds of users on new system before "go live" date of December 1. Training will be concentrated in November. This WBT will also provide reinforcement for these trainings.
Priority	District

ADS
Accountability Data System

Project ID: TI-1
Student computer refresh

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 5>

Project ID: TI-2
District portal

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 5>

Project ID: TI-3
Network monitoring

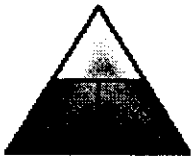
Project Lead	Dale Alexander
Project Description	We believe this is part of the technical support center design
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	
Issues	Not sure what this is?

<Return to Section 5>

Project ID: TI-4
Wiring schools

Project Lead	Dale Alexander
Project Description	Wire all schools/classrooms to District Standard
Assigned to	Laura Olszewski
Resources	
Timeline	?
Deliverables/Benchmarks	All schools wired
Rationale	Directed by TMP, required for SIS and Asses2Learn
Priority	2 – District
Issues	No funds beyond 41 erate schools

<Return to Section 5>



Project ID: TI-5
Enterprise Security

Project Lead	Dale Alexander
Project Description	Design and maintenance of network security. Design of system to manage all passwords and access rights to all enterprise wide technology-based systems
Assigned to	Laura Olszewski
Resources	Oursourced
Timeline	?
Deliverables/Benchmarks	
Rationale	Directed by TMP and common sense
Priority	2 – District

<Return to Section 5>

Project ID: TI-7
Communication plan

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 5>

Project ID: TI-8
Data equipment moves

Project Lead	Dale Alexander
Project Description	Move of server functionality from Resource Center to the core. Move of the core from the Data Center to City Centre.
Assigned to	Davis Lee
Resources	1 FTE @ 2 mo.

Timeline	ASAP
Deliverables/Benchmarks	Resource Center Servers Moved to Core at Data Center
Rationale	Resource Center must be vacated
Priority	2 - District

<Return to Section 5>

Project ID: TI-10
VOIP

Project Lead	Dale Alexander
Project Description	Voice-over-IP pilot project at City Centre.
Assigned to	Laura Olszewski
Resources	2 FTE @ 3 mo.
Timeline	In conjunction with City Centre move
Deliverables/Benchmarks	Test System
Rationale	Cost Savings
Priority	2 - District

<Return to Section 5>

Project ID: TI-12
Data warehouse

Project Lead	Dale Alexander
Project Description	District Data Warehouse for data retrieval/analysis
Assigned to	?
Resources	?
Timeline	?
Deliverables/Benchmarks	Data Warehouse
Rationale	Directed by TMP and needed for KM
Priority	1-2 Mandated/District
Issue	No resources

<Return to Section 5>

Project ID: TI-13
SIS infrastructure

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 5>

Project ID: TI-14
Technical support center

Project Lead	Dale Alexander
Project Description	Work with IBM to design and develop implementation plan for technical support center as funded by Year 5 e-rate
Assigned to	?
Resources	1 @ 3 mos.
Timeline	? depends on erate approval
Deliverables/Benchmarks	Implementation plan
Rationale	Directed by TMP
Priority	2 - District

<Return to Section 5>

Project ID: TI-15
Staff computer refresh

Project Lead	
Project Description	
Assigned to	
Resources	
Timeline	
Deliverables/Benchmarks	
Rationale	
Priority	

<Return to Section 5>

Hardware policies and standards
Dale Alexander
Definition of hardware standards and development of purchasing policies
Mel

SECTION 7: COST AND FUNDING PLAN

Budgets for the 2002-2003 school year and following years are under development and will be posted as soon as they are available.

SECTION 8: APPENDICES

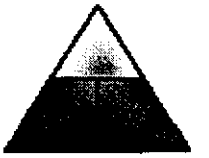
8.1 FREQUENTLY ASKED QUESTIONS

Questions	Answers
How much money do we need to fund the Technology Master Plan (TMP)?	We need approximately $23.5 million a year for the next 5 years
What is the overall cost of the TMP?	The total estimated cost of the TMP is $177 million. However, utilizing existing resources, APS only needs $117 million
Where is the money coming from to fund the TMP?	Various funding sources. See section 7 Cost and Funding Plan for details
Do we need to have a tax increase to support our technology plan?	The tax increase is one funding mechanism that can be used to support APS' critical organizational initiatives
What is the relationship between the Facilities Master Plan and the Technology Master Plan?	These are key components of an overall APS Capital Outlay Strategy to fund all capital needs.
Why does it say Total Funding Requirement is $177 million but New Funds Required is only $117 million?	APS is already spending funds on technology. The TMP aligns those funds to support the technology efforts of the entire district. In other words, we are redirecting/realigning current spending therefore reducing the overall amount of actual new funds required.
How were these numbers developed?	APS staff worked closely with the Andersen team to identify key technology initiatives and develop realistic cost estimates based upon best practices and industry standards.
Where is all this money/technology going to go? Schools? Central Offices?	81% or approximately $144 million will be directed towards schools. For example, 90% of the computer expenses are for computers in the classroom
What about training? Where is the cost for Professional Development?	Professional Development expenses are built into each key technology initiative
Why is it so important to implement the TMP now? Can't it wait?	We need to accelerate student learning to provide our children with an increase chance of success. Technology has been identified as a

Questions	Answers
	key to increasing student achievement.
What happens if we don't implement the TMP? What is the risk?	The risk is that students won't have equitable access to skills, tools and resources that will be necessary to effectively compete in the future. APS may miss key funding opportunities
Why is it important to talk about TMP $$ now?	These are key components off an overall APS Capital Outlay Strategy
Why do we need so much $$ in Year 2 of the plan?	Total current funding available, specifically E-rate funding, drops off significantly starting in Year 2.
What about items like Virtual Schools, Media Centers, and Assistive Technology related to initiatives?	These items are important and require more in depth analysis, planning and cost assessment to ensure proper integration with APS' Instructional Strategy.
How do you measure the return on this TMP investment?	Technology enables the district to place greater emphasis and support on our instructional core competencies. This leads to a return in increased levels of student achievement. The Process for Educating, Business of Education and Technology Infrastructure all have key elements to evaluate return on investment.
Are you taking all technology spending away from schools and spending that $ on the TMP?	Schools will still have the autonomy to spend dollars on technology, as long as it's in line with the TMP and the overall strategy of APS

8.2 GLOSSARY OF KEY TERMS

Anytime, Anywhere Access	The concept of **Anytime, Anywhere Learning** implies that learning opportunities occur 24 hours a day, 7 days a week, equitable access to learning is available to all students, and parent and community involvement exists in support of student success.
Assistive technology	**Assistive technology** - is any item or piece of equipment that allows a limited capability student to independently sit, stand, speak, read, write or do math in meeting educational goals.
E-rate	The E-rate (education rate) program pays for telecommunications and related equipment for schools and libraries throughout the nation. It is administered by the Federal Communications Commission (FCC), which began awarding funds in 1998.
ERP	Enterprise Resource Planning systems are used to plan and control resources across an entire operation.
FIS	Financial Information Systems support some or all of the financial activities of an organization
High Quality Learning Environment	A High Quality Learning Environment ensures that the efforts of our educators, students, and schools are in sync, providing the most optimal setting for student achievement.
HRS	Human Resource Systems support some or all of the staffing needs such as payroll, benefits and professional development
IEP	Individualized Education Program - A written program of studies required by the Individuals with Disabilities Act for every child with a disability.
Learner Focus	The Learner Focus is defined as all activities that will support and accelerate learning.
RDA	Research, Development, and Accountability - Department provides school accountability support in the interpreting assessment data and applying this information to instructional program improvement.
RESPECTT	**R**aising **E**ducational **S**tandards, **P**rofessional **E**xcellence & **C**ommunication **t**hrough Technology - A professional development program developed by Learning Technologies. RESPECTT's mission is to develop a site instructional leadership team, which will be responsible for identifying and implementing strategies to support instructional goals through technology integration.
SIS	Student Information System
Special education	Programs designed to serve children with mental and physical disabilities. Such children are entitled to individualized education plans that spell out the services needed to reach their educational goals,



	ranging from speech therapy to math tutoring. Traditionally, special education has taken place in separate classrooms. Increasingly, the services may also be offered in regular schools and classrooms.
Technology Infrastructure	Technology Infrastructure includes the hardware, software, and connectivity required to support the use of technology.
TMP	Technology Master Plan
Wireless	Networking technology that utilizes infrared and/or radio frequencies to perform data transmission functions.